

<https://www.elkgrovecity.org/commissions-and-committees/measure-e-citizens-oversight-committee>

Hollis Erb, Chair

Valerie Irwin, Vice-Chair

Bret Bartholomew

Judy Covington

Helena Madera-Silmi

Allan Veto III

Harminder Singh Khangura

MEASURE E CITIZENS OVERSIGHT COMMITTEE REGULAR MEETING

Monday, May 12, 2025

6:00 PM

8400 Laguna Palms Way, Elk Grove, CA 95758

City Council Chambers

AGENDA

1. Call to Order/Roll Call
2. Approval of Agenda
3. Approval of Past Meeting Minutes
4. Public Comment

Members of the audience may comment on matters that are not included on the agenda. Each person will be allowed three (3) minutes or less if a large number of requests are received on a particular item. No action may be taken on a matter raised under "public comment" until the matter has been specifically included on the agenda as an action item. Members of the audience wishing to address a specific agenda item are encouraged to offer their public comment during consideration of that item.

5. New Business
 - a. Selection of Chair and Vice-Chair
 - b. Fiscal Year 2025-26 Expenditure Plan
6. Member Comments
7. Adjournment

ADA COMPLIANCE STATEMENT

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City's ADA Coordinator, Jim Ramsey, at (916) 683-7111. Notification prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

GOVERNMENT CODE SECTION 54957.5

Public records, including writings relating to an agenda item for open session of a regular meeting distributed less than 72 hours prior to the meeting, are available for public inspection at the City Clerk's Office, 8401 Laguna Palms Way, Elk Grove, CA

CALL TO ORDER / ROLL CALL

Chair Hollis Erb called the meeting to order at 6:01 pm.

Committee Members Present:	Chair Hollis Erb, Bret Bartholomew, Helena Madera-Silmi, Harminster Singh Khangura, Allan Veto III, Judy Covington
Committee Members Absent:	Vice Chair, Valerie Erwin
City Staff Members Present:	Jaqui Guzman, Interim Finance Director/Assistant City Manager Jason Behrmann, City Manager Kara Reddig, Deputy City Manager Bobby Davis, Chief of Police Jeff Werner, Public Works Director Sarah Bontrager, Housing & Public Service Program Manager Jason Lindgren, City Clerk Darrell Doan, Economic Development Manager Marsha Ley, Accounting Manager Nathan Bagwill, Budget Manager CJ Jordan, Economic Development Manager Jenn Jacobs, Finance Admin Assistant
Cosumnes CSD Staff Members Present:	Felipe Rodriguez, Fire Chief Troy Behr, Operations Chief Traci Farris, Parks and Rec Administrator Amanda Chehrezad, Interim General Manager Dan Quiggle, Deputy Chief of Administrations

APPROVAL OF AGENDA

MOTION: M/S Bartholomew/Singh Khangura – to approve the January 27, 2025, Regular Meeting Agenda. **The motion passed by the following vote: Ayes: 5 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Abstain: 1 (Covington) Absent: 1 (Erwin).**

APPROVAL OF PRIOR MEETING MINUTES

MOTION: M/S Erb/Bartholomew – to approve the May 6, 2024, Meeting Minutes. **The motion passed by the following vote: Ayes: 5 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Abstain: 1 (Covington) Absent: 1 (Erwin).**

MOTION: M/S Erb/Madera-Silmi – to approve the February 2024, Meeting Minutes. **The motion passed by the following vote: Ayes: 5 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Abstain: 1 (Covington) Absent: 1 (Erwin).**

MOTION: M/S Erb/Veto – to approve the May 8, 2023, Meeting Minutes. **The motion passed by the following vote: Ayes: 5 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Abstain: 1 (Covington) Absent: 1 (Erwin).**

PUBLIC COMMENT

- No Public Comment

NEW BUSINESS

MEASURE E OVERVIEW: Jaqui Guzman, Assistant City Manager, gave the committee an overview of Measure E

COMMITTEE TASKS/OBJECTIVES: Jaqui Guzman, Assistant City Manager, gave the committee an overview of their tasks & objectives as committee members.

MEASURE E ALLOCATION STRUCTURE – Presented by Jaqui Guzman

Total Final Year One Revenue		\$ 34,094,163
Future Priority Projects/Reserve	20%	\$ 6,818,833
Remaining Funds (Community Services Funds)	80%	\$ 27,275,330
Community Services Funds Allocation		
City of Elk Grove	62.5%	\$ 17,047,082
CCSD	37.5%	\$ 10,228,249
Fire Protection Services		\$ (6,818,833)
Parks and Recreation Services		\$ (3,409,416)

FY24 AUDIT RESULTS

- The financial statements for the City and the CSD differ in structure and presentation.
- Measure E, is part of the City's General Fund. The General Fund is the City's largest fund and supports a wide array of activities, including Police, City Manager, Finance, City Attorney, Human Resources, and Code Enforcement.
- To ensure accurate tracking, the City established a dedicated sub fund within the General Fund specifically for Measure E revenues and expenses. However, for auditing purposes, these funds are consolidated into the General Fund.
- The State remits Measure E revenue to the city, who then remits a portion of those proceeds to the CSD pursuant to the sales tax sharing agreement.
- For the CSD, this revenue is considered a pass-through revenue from the City and is accounted for in a Special Revenue Fund.
- The CSD has established a separate fund especially for Measure E, ensuring that its revenues and expenditures are reported distinctly in its ACFR.
- Both independent auditors found the financial statements of the City and CSD fairly presented, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City as of June 30, 2024.
- A "clean" audit opinion is the best audit opinion a government entity can achieve.

City Audit Results

Category	FY 24 Actuals
Revenue Total	\$34,094,163
Salaries-Benefits	\$ 2,341,861
Operating Expenses	\$11,954,514
Capital Projects	\$ 1,877,117
Internal Services	\$ 570,531
Transfers	\$ 245,672
Expense Total	\$16,989,695

CSD Audited Financial Statements:

MEASURE E	FY 2022-23 Actuals	FY 2023-24 Actuals	% Change
Revenues			
Intergovernmental	\$1,394,754	\$10,288,329	637.64%
Use of Money and Property	\$0	\$46,389	N/A
Sub-total before Transfers In	\$1,394,754	\$10,334,718	640.97%
Transfers In	\$0	\$0	N/A
TOTAL	\$1,394,754	\$10,334,718	640.97%
Expenditures			
Fire	\$0	\$2,193,464	N/A
Parks and Recreation	\$0	\$661,156	N/A
Administration	\$0	\$0	N/A
Capital Outlay	\$0	\$1,435,331	N/A
Sub-total before Transfers Out	\$0	\$4,289,951	N/A
Transfers Out	\$0	\$749,246	N/A
TOTAL	\$0	\$5,039,197	N/A
Net Change in Fund Balances	\$1,394,754	\$5,295,521	

Q: Do we have any idea as to why what was originally forecast to us 1 ½ years ago as \$22M ballooned to \$34M? What economic activity went so crazy for us?

A: We were pretty conservative when we were assuming our original tax revenue, and then the taxes just came back higher than expected. Sales tax is extremely volatile and very unpredictable depending on the economy.

CRIME REDUCTION AND RAPID RESPONSE

City - Police Chief Bobby Davis

- Filled 2 Patrol Officer positions to meet growth and policing needs directly relating to 911 dispatched calls.
 - Over 177K calls for service were answered in under 20 seconds or less
- Filled 3 Dispatcher positions for faster input and response to crimes in progress
- Neighborhood Policing Initiatives
 - Filled 3 Problem Oriented Policing positions – focus on partnerships and

quality of life within the community

- Enhanced Intelligence-led Policing
 - Launched Drone First Responder (DFR) program - average call response time of just over 2 minutes.
- Enhance Traffic Bureau
 - Filled 1 Motor Officer position – increased coverage to nights and weekends
 - Filled 1 Parking Enforcement position – focused on parking complaints & violations
- Enhance Investigative Staffing & Technology
 - Crisis Intervention Response Team (CIRT)
 - Filled 1 Mental Health Clinician position providing expansion of CIRT
 - Replaced Real Time Information Center Videowall – enhanced quality and dependability during operations
- Recruiting & Training for Measure E Staffing
 - Professional Standards Bureau
 - Filled 1 Training Officer position – provides critical Department training
 - Filled 1 Recruiting Officer position – actively focused on recruitment efforts
 -

Cosumnes CSD – Chief Felipe Rodriguez

- Technology & Software Enhancements (\$191,688)
- Additional Full-Time Non-Safety Personnel (\$105,450)
- Hiring 15 Full-Time Safety Personnel (\$1,873,971)
- Staff Training Enhancements (\$92,884)
- Fire Station Improvements and Equipment (\$1,474,441)
- Fire Explorer Program (\$4,739)
- **Measuring Response Times**
 - Dispatch time (60 seconds): Dispatch processing
 - Affected by CAD system, Staff Resource, and interagency coordination
 - Turn out Time (90 seconds): Response unit is enroute
 - Affected by: Station Alerting System, Station layout, and discipline
 - Travel Time (4 minutes): Drive time to arrival on scene
 - Affected by: Availability of units, Distance, Traffic, Road Conditions, and Access
 - Baseline
 - FY23-24 (Urban): 9 min 28 sec (90% of the time)
 - Strategy
 - Dispatch Time
 - Continue interagency coordination
 - Upgraded CAD system (GPS Based)
 - Turn-Out Time
 - Technology and Software: Station Alerting upgrades
 - Travel Time
 - Technology and Software: Vehicle Preemption
 - Additional Resources: Fleet Maintenance Personnel
 - Training Enhancements: Off-Duty
 - Support Rapid Response
 - Additional Resources: Safety Personnel
 - Technology & Software: Incident Command Software
 - Investing in Infrastructure: Fire Station, Vehicle, and Equipment Improvement Projects
 - Fire Explorer Program
- **Turnout time and travel time**

- Technology and Software: Station Alerting and Vehicle Preemption
 - WestNet Station Alerting System upgrade was identified for purchase and installation in FY 24-25.
 - Services were contracted with LYT, to execute the Emergency Vehicle Preemption Pilot Project.
 - The pilot was implemented on May 3, 2024.
 - Includes 43 intersections between Elk Grove-Florin and Harbor Point.
 - Elk Grove Blvd.
 - Bond Rd. / Laguna Blvd.
 - One FTE non-safety Fire Mechanic was hired and onboarded on August 1, 2023.
 - A total of 153 personnel participated in off-duty training for 1224 hours, thereby allowing resources to remain within their response districts for improved response times.
- **Support Rapid Response – Presented by Troy Bair, Deputy Fire Chief of Operations**
 - Fire Academy
 - 15 Firefighter-Paramedics completed a 24-week Fire Academy in June 2024.
 - The Recruits completed 960 hours of training and received Firefighter 1 certification and EMS training.
 - Technology and Software: Incident Command
 - An incident response and management solution, Tablet Command, was implemented on May 10, 2024.
 - This software allows for improved situational awareness and more effective command and control of emergency incidents.
 - Fire Station, Vehicle, & Equipment Improvement Projects– **Presented by Dan Quiggle, Deputy Fire Chief of Administration & Support Services**
 - Fire Station 73 Asphalt
 - CIP Project FY 23/24 & FY 24/25
 - EMS/Logistics Security Gate
 - CIP Project FY 23/24 & FY 24/25
 - Squad, Battalion Chief, and Staff Vehicles
 - Purchases made in FY 23/24 & FY 24/25
 - Ladder Truck (Truck 74) Equipment
 - Purchases made in FY 23/24 & FY 24/25
 - Fire Explorer Program
 - The Fire Explorer program was developed in FY 23-24 and commenced in August 2024.
 - 31 Fire Explorers from 16 different high schools currently participate in the program.

Comment: On budget slide 19 it shows the dollars spent on each item and in the other packet on page 42, I'm seeing different numbers for different categories. For example, the technology and software enhancement was budgeted for \$1.5M and we actually spent \$191K because station alerting systems have not been completed. That makes sense, but we want to have that in our draft budget to have it reflect that that money is still planned to be spent.

Economic Development – Presented by Darrell Doan

Focus Area- Business Support

- Historic Downtown Marketing and Management (\$75,000)
 - Form a Property Business Improvement District, or PBID, in the City's Old Town commercial district to facilitate the marketing and management of Old Town as a local and regional destination.

- Event Attraction Grant Program (\$50,000)
 - Create and implement an event attraction grant program for purposes of partnering with Visit Elk Grove, the City's tourism marketing district manager, to provide incentive grants to attract high impact events and conferences to the city.
- Startup Main Street Program (\$100,000)
 - Create and implement a startup main street program to assist main street businesses with launching their venture.

Focus Area- Placemaking

- Facade Improvement Program (\$100,000)
 - Create and implement a façade improvement program to fund the construction of façade improvements (lighting, signage, paint, awnings) to buildings in older business districts and shopping centers throughout the city.
- Project Elevate Pre-Development (\$250,000)
 - Fund planning and design pre-development costs related to Project Elevate.
- Brewery, Winery, Restaurant Incentive Program (\$200,000)
 - Create and implement a brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and city-related startup costs, including impact fees.

Focus Area- Innovation Economy

- Elk Grove Tech Hub (\$250,000)
 - Design and construct building improvements to create tenant spaces in a shared building for technology startups.

Focus Area- Infrastructure

- Grant Line Business Park Infrastructure (\$250,000)
 - Design and construct critical sewer, water, roadway, and signage facilities in GLBP.

Q: when the city offers money toward grants, etc. we would like to have a list of those businesses on our report.

A: We will do that in the future

Q: Just as a citizen paying tax, I don't mind at all learning that you tried some stuff, checking it out, found that it wasn't going to work and then pulled back.

A: Yes, it doesn't always work out and we appreciate that comment.

Homelessness – Presented by Sarah Bontrager

Shelter and housing

- Interim shelter options (\$1,550,000)
 - Year-round shelter serving up to 35 people per night opened on Nov 5
 - Motel vouchers available for families
- Transitional housing support (\$40,000)
 - Provide case management support to existing transitional housing
 - Contract with a new provider expected in Feb 2025

Services and outreach

- Homeless navigation and outreach (non-PD) (\$184,553)
 - City has two full-time homeless services navigators
- Mental health access improvements (\$115,000)
 - Explore options to improve access to mental health and substance abuse resources
 - In progress
- Encampment cleanup incentives (\$6,000)

- Provide a small gift card to people keeping their encampments clean by bagging their own trash
- Program has adequate gift cards and trash bags
- Homelessness prevention
 - Ongoing case management and life skills training (\$115,000)
 - Helping formerly homeless people to stay housed through case management, budgeting, independent living, social service referrals, etc.
 - Service provider RFP planned for 2025
- Utility assistance (\$25,000)
 - EG Food bank is implementing

Comment: In comparison to the winter sanctuary last year, I do see that there are a lot of personable connections that we've seen over this past year. We've seen a lot of the focus has been more on helping the families get sustainable. Seems that the money is going right where it needs to be.

Q: We're going to do an RFP for a new provider in 2025 for ongoing case manager. Does the Gathering Inn not have that option currently with the workforce development specialist there?

A. The Gathering Inn's workforce development specialist is really focused on helping people in the shelter find employment. This case management is more focused on once people become housed, making sure they have the skills to stay housed. Gathering Inn is not budgeted for following the folks once they move on from the shelters.

Road and Park Maintenance

Presented by Jeff Werner, Public Works Director

- Pavement Maintenance Improvements
 - Current Pavement Condition Index = 80
 - Measure E Funds focused on major roads
 - Laguna Blvd from SR 99 to west of Big Horn Blvd.
 - Added a Public Works Inspector to help manage add'l pavement work
- Reducing Traffic Congestion
 - Improvements to traffic signals at 103 intersections
 - Larger signal heads
 - Yellow reflective backplates
 - Video detection for vehicles
 - Adaptive signal coordination on Elk Grove Blvd allowing real time signal timing adjustments
 - Traffic signal network improvements
 - 23,435 LF of new fiber optic cable
 - New ethernet switches
 - Cellular modems

Q: You mentioned you did hire a pavement maintenance person. Was that in fiscal year 25 that we did that? In the packet, it shows the first recruitment was unsuccessful.

A: That's correct. The hiring actually took place in August 2024, just into the 25FY.

Presented by Traci Farris, Parks and Rec Administrator

- Enhanced Sidewalk and Trail Safety
 - Develop and maintain a proactive sidewalk inspection and repair program
 - Ensure prompt response to potential hazards
 - Mitigate potential future safety hazards
 - Ongoing annual project as we budget each FY for removing and replacing potential safety hazards
 - Sidewalk repairs were identified and completed.

- Impact
 - Foulks Park – removed and replaced 2646 linear ft.
 - Luttig Park – removed and replaced 2009 linear ft.
- Revitalization of Aging parks Infrastructure
 - Impact
 - Non-playground amenity repairs at two parks: Lombardi Park Drinking Fountain and Amundson Basketball Hoop
 - Polymender playground repairs at 8 parks
 - Derr, Fales, Gage, Jordan, McConnell, Smedberg, Strong, King Parks
 - Rubberized resurfacing at 3 parks
 - Amundson, BSP, Rau Parks
 - Beeman Park Revitalization Project
 - Successful community outreach and assessment process
 - Revitalization concept plan created
 - Wackford Slide Revitalization
 - Engineering Drawings Completed
 - Building Permit Obtained
- Equitable Park Maintenance
 - Impact
 - Park Contract reinstatement enabled us to bring our grid prune to ahead of schedule
 - Dog bag stations restocked in Benefit Zones 1, 3 & 4
 - Fertilizer purchased for parks in Benefit Zones 1,3 & 4
 - Irrigation repairs to assist in maintaining all turf assets
 - Increased watering schedules, allowing for more playability on fields and less downtime.

Youth Gang/Crime Response

Presented by Police Chief Bobby Davis:

- Enhance programs to combat youth crime, gang prevention & reducing crime
 - Filled Youth Services Officer position – focus on issues with Elk Grove youth and youth programs in the community
 - Building programs that enhance positive relationships with law enforcement & youth
 - Expansion of Explorer Program
 - Youth Sports

Presented by Traci Farris, Parks and Rec Administrator

- Youth Outreach Coordinator - \$39,078
 - FT Position dedicated to creating community connections and quality programs
- Youth & Tene Programs & Events - \$31,141
 - Free and reduced free program
- Teen Trips and Outings-\$10,554
 - Recreational and Educational
- Scholarship Program-\$10,000
 - Remove barriers to access

Clean and Safe Public Areas

Presented by Kara Reddig, Deputy City Manager

Keep Elk Grove Clean Project (\$160,000)

- Anti-Litter Marketing Campaign
 - 6-month print, digital and social marketing campaign
 - "Worth the Work" Vests Distributed through the Elk Grove Anti-Trash Group and

Youth Commission Clean-up events

Presented by Jeff Werner, Public Works Director

- Creek, Channel, and Roadside Beautification and Cleanup
 - Homeless encampment cleanup –35 cleanups; total removal of 28.63 tons
 - Increased native tree planting
 - Added trash receptacles and "mutt mitt stations"
- Graffiti Abatement (\$65,000)

Presented by Traci Farris, Parks and Rec Administrator

- Park Ranger Program (\$38,131)
 - Strategy:
 - Expand the presence of park rangers to improve safety, assist with public inquiries and ensure the protection of green spaces
 - Enhance Park Ranger Equipment
 - Environmental Education and Outreach
 - Impact:
 - New P25 radios allow for direct communication with EGPD, minimizing response times
 - Converting rangers to non-sworn peace officers provides greater authority for enforcement of Ordinance 15
 - Additional staffing will increase park coverage by 20%
- Urban Forestry Management (213,968)
 - Strategy:
 - Increase tree maintenance
 - Reduce environmental hazards
 - Emphasis on tree health
 - Improve air quality
 - Preservation of historically significant trees
 - Impact:
 - Urban Forestry position hired, creating dedicated oversight of trees
 - Six tree planting events at parks
 - Over 200 trees planted
 - Additional tree contractor procured, allowing for timely and thorough tree maintenance efforts
 - Three heritage trees receiving treatments for ongoing sustained health

Q: Some of the dollar amounts differ from the slides to the packet that we have?

A: The packet is the budgeted amount, but the slides are the actuals.

Q: So, it seems we were over budget on a few items?

A: Yes, if we are over budget, we saw a savings in another area and we were able to reallocate those funds.

Community Priorities – Presented by Jaqui Guzman

Category	FY 24 Original Budget	FY 24 Final Revised Budget	FY 24 YE Est.	FY 24 Actuals	YE Est. & Actuals \$ Variance	Variance from Revised Budget
Revenue Total*	\$22,500,000	\$ 28,000,000	\$ 28,000,000	\$34,094,163	\$ 6,094,163	\$ 5,844,163
Salaries-Benefits	\$ 2,149,552	\$ 2,172,416	\$ 2,167,916	\$ 2,341,861	\$ (173,945)	\$ (169,445)
Operating Expenses	\$11,482,357	\$ 14,324,277	\$ 10,820,423	\$11,954,514	\$ (1,134,091)	\$ 2,369,764
Capital Projects	\$ 3,892,559	\$ 1,919,796	\$ 3,823,204	\$ 1,877,117	\$ 1,946,086	\$ 42,678
Internal Services	\$ 570,531	\$ 570,531	\$ 570,531	\$ 570,531	\$ -	\$ -
Transfers	\$ 245,672	\$ 245,672	\$ 245,672	\$ 245,672	\$ -	\$ -
Expense Total	\$18,340,671	\$ 19,232,692	\$ 17,627,745	\$16,989,695	\$ 638,050	\$ 2,242,997
Surplus / (Deficit)	\$ 4,409,329	\$ 9,017,308	\$ 10,372,255	\$17,104,467	\$ 6,732,213	\$ 8,087,160
Available Fund Balance	\$ 9,824,440	\$ 14,432,420	\$ 15,787,366	\$22,519,579		

Community Survey – Presented by Jaqui Guzman

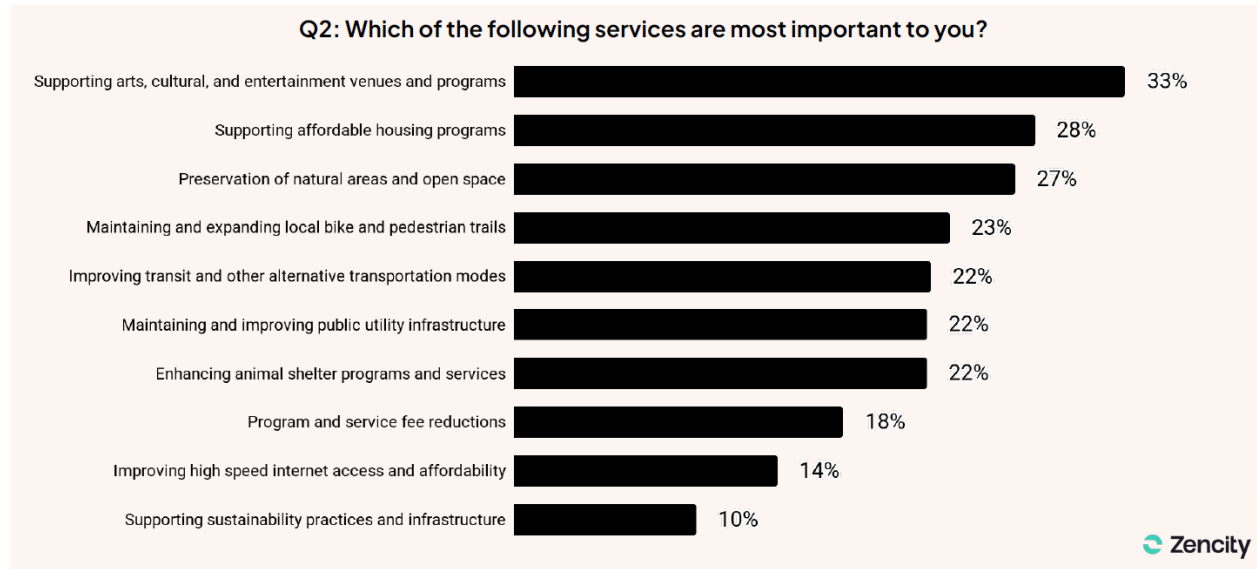
Methodology:

Sample Size: 563

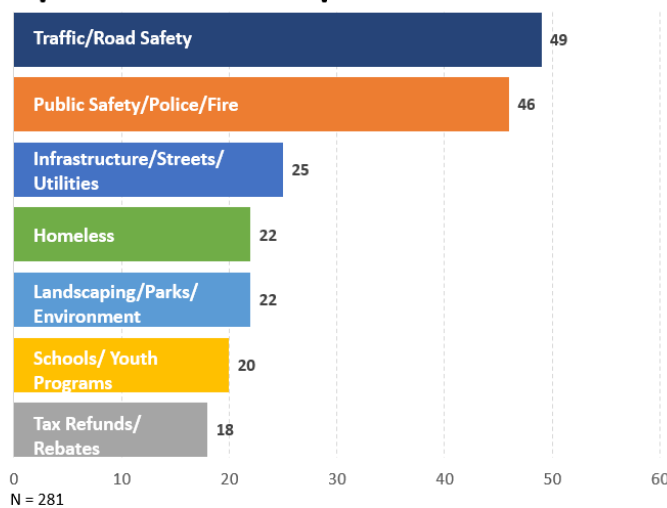
Timeframe: Dec. 9-24, 2024

Collection Method: Online using targeted ads on various digital platforms and survey panels

Target population: Elk Grove residents based on US Census Bureau demographics



Open Text Responses



"Elk Grove is maturing into a great city. However, traffic congestion, unsafe bicycling and lack of alternative modes of transportation make getting around the city arduous. The city needs to focus on efficient people movement in order to truly become a great city"

"Our roads are so congested and many traffic patterns don't really make sense. Traffic lights don't seem to be in sync with the flow of traffic."

"As a retired senior, it's very difficult to find affordable housing in this city. I barely scrape by and am still working part time to survive. I have no support."

"More money for new police officers. Crime in neighborhoods seems to be going up."

Q: How will this be a report that we/the committee put together and approve if it is going out before our next meeting?

A: We will take the comments and the feedback that you have given, and all will be presented to council for final approval.

Q: Our understanding is that we as a committee are supposed to "put together" the report. Of course, the staff is doing the actual work. Our understanding is that we are supposed to approve the draft before it goes out to the public.

Also, should a report that we/the committee is presenting include a representation of the meetings that we held/the dates?

A: We will be presenting not just this report but the information about the work that you have been doing.

Q: Can you clarify whether staff is presenting the report to the council or is the committee presenting the report to the council?

A: Staff and Committee Chair will work together before and during the council meeting to present to the council.

Q: So will the amendments be submitted to us/the committee before it is presented to council?

A: Yes, after the revisions are made, we will send it to the council.

Comment from Staff: This is our first time doing this and we are all learning. We are looking to do this in partnership with the committee and the city. We can iron out how we are presenting before the council meeting. We also want to be sensitive because sometimes the Chair doesn't want to speak at council, while that may not be the case here.

Q: I think it would be helpful if there was a dollar amount attached on the report that showed how much was spent on each item. Can that be added?

A: Yes, we can add the actual expenditure next to the main buckets to be transparent.

Q: We seem to have a lot of money that we are not spending. Is there a way to create another chart to show where that additional money is projected to be spent?

A: There is a difference between budget and actuals. We would be concerned about that difference and explaining that in a two-page short publication. But we do understand the question. One of the things that we want the committee to remember is that this is our first year, so we need a lot of time to get all the projects into process. So in this first year, the expenditures will be lower because of that ramp up time. We will see in years to come that the expenditures will be spent more quickly, but that is a challenging story to tell in a 2-page publication.

Comment: We feel like the best thing for the committee can do is ask for all of our wishes and then we can file down to what is acceptable for this first year.

Comment from Staff: We really need to look at this two-page document and ask ourselves what is the content that we really want to share with the community. If we add too much detail, it will cause a lot of confusion in the community. If we focus on the dollars and cents, the community may ONLY focus on the dollars and cents, rather than focus on the impact that those dollars and cents are providing the community. Not in the sense of not being transparent, but we need to simplify so that the community can understand.

Q: Can there be a link on the flyer that shows the more detailed information on the website? It would be helpful to the committee instead of having to try to answer exactly what was done when asked by community members.

A: Yes, there will be much more detail on the website than here on the 2-page flyer.

Comment: The website is very intuitive. I think it should be kept simple this first time through and just provide the link and move forward.

- **MOTION: M/S Erb/Bartholomew** – The Measure E Oversight Committee finds that the 2023-2024 expenditures, audit, and annual report presented 01/27/2025 by both the City of Elk Grove and the Cosumnes Community Services District is in keeping with the community identified needs and priorities.

The motion passed by the following vote: Ayes: 6 (Erb, Covington, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Erwin).

- Oversight Committee Report to City Council
 - Feb. 12, 2025
- Next Oversight Committee Meeting: May 12, 2025:
 - Review FY26 proposed expenditures for alignment with community priorities
 - FY25 progress update
 - Elect new Committee Chair and Vice Chair

COMMITTEE MEMBERS MATTERS

Motion to approve the annual audit – Bartholomew/Erb – Hollis has this in writing for me.

Reopened Public Comment:

Q: What is the retention of the fire fire fighters?

A: 25 to 30 years

Q: When someone requests and grant until they get their check in their hand, how long does that take.

A: There isn't an average right now, 90 to 120 days would be a conservative answer. Application process, how quickly they provide information, how quickly they can provide their match, etc.

- The next meeting will be held on Monday, May 12, 2025.

ADJOURNMENT

There being no additional business to conduct, the meeting was adjourned at 8:37 p.m.



Prepared by Finance Admin Assistant, Jenn Jacobs



**CITY OF ELK GROVE
MEASURE E CITIZENS OVERSIGHT COMMITTEE
STAFF REPORT**

AGENDA TITLE: Proposed Fiscal Year 2025-26 Expenditure Plan

MEETING DATE: May 12, 2025

RECOMMENDED ACTION:

Staff recommends that the Committee receive an overview of the proposed fiscal year (FY) 2025-26 Measure E expenditure plan and advise the City Council on its alignment with the priorities identified by the community.

BACKGROUND INFORMATION:

The Elk Grove City Council established the Measure E Citizen's Oversight Committee by resolution on January 25, 2023, the Committee is tasked with:

- Reviewing the revenue and expenditures of the funds generated by the general Transactions and Use ("Sales") Tax measure generally known as Measure E and codified in Elk Grove Municipal Code Chapter 3.06.
- Reviewing the City's annual independent financial audit performed by an independent auditor on sections pertaining to Measure E.
- Reviewing the proposed budget and expenditure plan for consistency with Community Identified Needs and Priorities.
- Annually preparing and presenting an independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax.

The Committee has no authority to direct staff or to recommend any particular contracts, projects, services, service levels, or spending priorities. As an advisory committee to the City Council, it does not have authority to bind the City or the City Council.

When Measure E passed, the City Council established the following community identified needs and priorities eligible for Measure E funding based on community input:

- Reducing Crime and Improving Emergency Response
- Addressing Homelessness
- Enhancing Programs to Combat Youth Crime and Gang Prevention
- Maintaining Streets and Improving Traffic
- Clean and Safe Public Areas
- Economic Development
- Maintaining Parks

At the City of Elk Grove City Council retreat on February 20, 2025, staff presented new community polling results on potential new Measure E priorities. Based on these results, the City Council directed staff to add four new categories eligible for Measure E funding:

- Arts, Culture and Entertainment
- Affordable Housing
- Preservation of Natural Areas and Open Space
- Maintaining and Expanding Local Bike and Pedestrian Trails

DISCUSSION

This report presents the FY 2025-26 Measure E expenditure plan. The expenditure plan reflects continuing community priorities from prior years, in addition to new priorities recently identified through community polling.

The City and the Cosumnes Community Services District (Cosumnes CSD) share Measure E tax revenue per a tax-sharing agreement entered into in 2023. Twenty percent (20%) of the annual revenue first goes into a “Priority Projects/Reserve,” intended for future projects or services as determined by the City, with input from Cosumnes CSD. It can also be used as a reserve against economic uncertainty. The remaining is allocated to “Community Services Funds”. The City receives 50% of the total revenues, while the Cosumnes CSD receives 30%. Of the Cosumnes CSD’s share, two-thirds are used on fire protection services and one-third on parks and recreation services.

The City projects Measure E will generate \$33 million in FY 2025-26 with revenue allocated as follows:

FY 2025-26 Projected Revenue		\$33,000,000
Future Priority Projects	20%	\$6,600,000
Elk Grove Community Service Funds	50%	\$16,500,000
CCSD Community Service Funds	30%	\$9,900,000
Fire Protection Services (67%)		(\$6,600,000)
Parks and Recreation Services (33%)		(\$3,300,000)

The City and the Cosumnes CSD used these projected revenue allocations along with available fund balance to plan their FY26 budgets.

City of Elk Grove Expenditure Plan

As shown in the chart below, Measure E revenues have come in higher than anticipated. Conversely, City expenditures have been lower than budgeted as programs ramped up. As a result, the City is tracking to accumulate a large unrestricted fund balance of \$17.8 million by the end of the current fiscal year (FY 2024-25). As a result, the FY 2025-26 Proposed Budget includes one-time expenditures to draw down the unrestricted fund balance.

City of Elk Grove Measure E Summary			
	FY24 Actuals	FY25 Estimate	FY26 Proposed
Beginning Fund Balance:	\$5,461,883	\$22,566,351	\$32,781,298
Total Revenue	\$34,094,163	\$33,000,000	\$33,000,000
CCSD Tax Share	(\$10,127,615)	(\$9,900,000)	(\$9,900,000)
City Expenditures	(\$6,862,080)	(\$12,885,053)	(\$28,974,084)
Homeless Shelter Set-Aside			\$4,000,000
Future Priority Projects/Reserve	\$8,378,774	\$14,978,774	\$21,578,774
Unrestricted Fund Balance	\$14,187,577	\$17,802,524	\$1,328,440
ENDING FUND BALANCE	\$22,566,351	\$32,781,298	\$26,907,214

The charts on the next page show a high-level summary of the City's proposed Measure E expenditure plan. The listed costs include all direct costs, such as salaries, benefits, and associated equipment. In addition, position costs include all related charges for information technology, fleet, and support functions like City Manager, City Attorney, City Clerk, Finance, and Human Resources. New uses are indicated in bold.

In FY 2025-26, the City is continuing to support existing priorities with some strategic investments. The City is also proposing to fund projects in the new

community priority areas approved by the City Council. Lastly, the City is setting aside \$4.0 million for a permanent shelter facility.

Expenditures by Community Priority	FY 2026 Budget
Clean and Safe Public Areas	
Historic Main Street Lighting and Safety Enhancements (New)	\$200,000
Keep Elk Grove Clean Project	\$50,000
Graffiti Abatement	\$20,000
Clean and safe public areas Total	\$270,000

Crime Reduction/Rapid Response	
Peregrine Technology Software for Data Aggregation (New)	\$95,500
Emergency Management Training Program (New)	\$50,000
Additional Drones (New)	\$45,000
Additional Flock Cameras (New)	\$32,000
Security Services at Warming and Cooling Centers (New)	\$10,000
Training and Recruitment Team Officer Positions (3)	\$1,004,644
Drone as a First Responder Program	\$726,732
Problem Oriented Policing (POP) Positions (3)	\$617,996
Mental Health Clinician Positions (2)	\$540,558
Dispatcher Positions (3)	\$486,872
Motor Officer Positions (2)	\$476,300
Community Prosecutor	\$386,434
Patrol Officer Positions (2)	\$385,156
Special Operations Lieutenant Position	\$384,947
Dispatch Supervisor Positions (2)	\$352,562
Special Equipment Operator Position (1)	\$256,631
Commercial Enforcement Officer Position (1)	\$223,150
Real Time Information Center (RTIC) Specialist Position (1)	\$159,439
Parking Enforcement Technician (1)	\$89,381
Flock Cameras Lease	\$87,500
PD Campus Improvements	\$53,916
Briefcam Annual Maintenance Software & Support	\$18,000
K9 Supplies & Equipment	\$15,725
Crime Reduction/Rapid Response Total	\$6,498,444

Expenditures by Community Priority	FY 2026 Budget
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Economic Development	
Grant Line Business Park Sewer Project (New)	\$3,000,000
Elk Grove Chamber of Commerce Programs (New)	\$130,000
Historic Main Street Property Business Improvement District (New)	\$75,000
Grant Line Business Park Infrastructure	\$1,700,000
Brewery, Restaurant, and Winery Incentive Program (BREW)	\$170,000
Automall: NEXT	\$150,000
Facade Improvement Through Exceptional Design Incentive Program (FIXD)	\$100,000
Startup Main Street Incentive Program	\$100,000
Business District Marketing	\$75,000
Event Attraction Grant Program	\$50,000
Economic Development Total	\$5,550,000

Addressing Homelessness	
Permanent Shelter Facility Scoping and Design (New)	\$450,000
Permanent Housing Support	\$650,000
Transitional Housing Support	\$600,000
Interim Shelter	\$355,829
Ongoing Case Management and Life Skills Training	\$150,000
Encampment Clean-Ups	\$125,000
Homeless Navigation and Outreach Support	\$99,356
Homelessness Prevention - Utility Assistance	\$76,000
Homeless Abatement on Private Property	\$20,000
Addressing Homelessness Total	\$2,526,185

Maintaining Streets	
Pavement Maintenance at Laguna Blvd & Elk Grove Blvd (New)	\$3,000,000
Elk Grove Blvd Right Turn Pocket at ARCO to Southbound 99 (New)	\$1,300,000
2026 Pavement Maintenance	\$2,050,000
Pavement Management Inspector Position	\$183,137
2024 Pavement Maintenance Project	\$101,831
Maintaining Streets Total	\$6,634,968

Expenditures by Community Priority	FY 2026 Budget
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Traffic	
Traffic Signal Enhancement	\$530,982
Critical Intersection Improvements	\$455,200
Flashing Yellow Arrow Implementation	\$200,000
Software License Fees and Renewal	\$139,000
ITS Equipment Maintenance	\$132,800
Traffic Controller Replacements	\$105,000
Traffic Total	\$1,562,982
Youth Gang/Crime Prevention	
Youth Services Team Officer Position	\$278,704
Youth Gang/Crime Prevention Total	\$278,704
Arts, Culture & Entertainment (New)	
Arts and Creative Economy Strategy	\$150,000
Arts and Creative Economy Program Manager Position (beginning 1/1/26)	\$87,801
Mural Festival	\$50,000
Arts, Culture & Entertainment Total	\$287,801
Affordable Housing (New)	
Middle Income Housing Initiative	\$2,000,000
Affordable Housing Total	\$2,000,000
Preservation of Natural Areas and Open Space (New)	
Old Fish Hatchery Site Restoration	\$300,000
Preservation of natural areas and open space Total	\$300,000
Maintaining and Expanding Local Bike and Pedestrian Trails (New)	
Laguna Creek Inter-Regional Trail Crossing at State Route 99	\$2,500,000
Annual Trail Pavement Rehabilitation	\$250,000
Trails Wayfinding Program implementation	\$200,000
Laguna Creek Trail Railroad Crossing Reconstruction	\$115,000
Maintaining and Expanding Local Bike and Pedestrian Trails	\$3,065,000
GRAND TOTAL	\$28,974,084

The City's proposed expenditures include all direct costs, such as salaries, benefits, and associated equipment. In addition, position costs include all related charges for information technology, fleet and facilities, and risk

management in addition to central support functions like the City Manager, City Attorney, finance and human resources.

Cosumnes Community Services District Expenditure Plan

The table below shows a high-level summary of how the Cosumnes CSD will use its allocation.

Expenditures by Community Priority	FY 2025-2026
Clean and Safe Public Areas	
Park Ranger Program	\$235,347
Safe Public Areas	\$155,000
Urban Forestry Program	\$812,372
Clean and Safe Public Areas Total - DRAFT	\$1,202,719
Crime Reduction/Rapid Response	
Additional Full-Time Safety Personnel and Academy	\$5,434,418
Technology and Software Enhancements	\$125,972
Facility Improvements, Apparatus, & Equipment	\$1,237,520
Additional Full Time Non-Safety Personnel	\$336,350
Staff Training Enhancements	\$147,510
Fire Explorer Program	\$48,730
Crime Reduction/Rapid Response Total	\$7,330,500
Maintaining Parks	
Irrigation Infrastructure Upgrades	\$100,000
Enhanced Sidewalk and Trail Safety	\$200,000
Revitalization of Aging Parks Infrastructure	\$1,166,713
Equitable Park Maintenance & Support Personnel	\$1,337,830
Maintaining Parks Total	\$2,804,543
At-Promise Youth	
Full Time Youth Prevention and Outreach Personnel	\$208,661
Youth and Teen Programs and Events	\$76,330
Teen Trips and Outings	\$56,397
Youth Scholarship Program	\$16,500
At-Promise Youth Total	\$357,888
Grand Total	\$11,695,650

The Cosumnes CSD proposed expenditures include all direct costs, such as salaries, benefits, services, supplies, and equipment. In addition costs include related charges for information technology, fleet, facilities, and risk

management in addition to central support functions like the General Manager, District Counsel, finance, and human resources.

A more detailed listing for both agencies is attached.

FISCAL IMPACT:

The proposed expenditure plan totals \$40.7 million in the 2025-26 Fiscal Year.

ATTACHMENTS:

1. City Expenditure Plan Detailed Listing
2. CSD Expenditure Plan Detailed Listing

City of Elk Grove FY 2025-26 Measure E Expenditure Plan Details

Clean & Safe Public Areas (\$270,000)

New Expenditures:

- **Historic Main Street Lighting and Safety Enhancements (\$200,000)**—With the revitalization of Historic Main Street in Elk Grove, the City has identified a need for increased outdoor lighting and cameras for improved safety during evening and nighttime hours. This project will install approximately five solar-powered streetlights, seven point-tilt-zoom cameras, and automatic license plate readers along Elk Grove Blvd and Railroad Street in four locations.

Continuing Expenditures:

- **Keep Elk Grove Clean Pilot Project (\$50,000)**—A collaborative initiative between Public Affairs and Public Works, the Keep Elk Grove Clean and Safe Campaign is designed to enhance Elk Grove's aesthetic appeal. This project funds an awareness and education campaign called “Worth the Work”, which discourages littering and promotes sustainability initiatives that benefit the community and future generations. It also includes purchasing some additional trash receptacles in key areas of the City and seeing if littering behavior can be modified.
*Encampment cleanups (\$125,000) are now reflected in the Addressing Homelessness category.
- **Graffiti Abatement (\$20,000)**—Contract with a professional graffiti removal company to quickly remove graffiti on private property visible to the public, keeping the community beautiful and deterring additional graffiti and other criminal activity.

Crime Reduction/Rapid Response (\$6.5 million)

New Expenditures:

- **Peregrine Technologies Software for Data Aggregation (\$95,500)**—Funds the purchase of data aggregation software that makes data, PDFs, and photos easily searchable. This software will assist the Department with criminal investigations.
- **Emergency Management Training Program (\$50,000)**—Funds a consultant to develop an emergency management training program for the City. This program will provide the City with the tools and training needed to effectively operate an emergency operations center during a disaster.
- **Additional Drones (\$45,000)** – Funds the purchase of eight additional drones. These drones will be assigned to patrol officers for use in the field at calls for service, prolonged events, SWAT incidents, and special events. Drones provide aerial views that allow officers to monitor areas, track suspects, and oversee crowd safely. Drones can be quickly launched and provide

intelligence to officers on scene, resulting in increased safety for both officers and the community.

- **Additional Flock Cameras (\$32,000)**—Funds the purchase of nine additional Flock Safety License Plate Readers. These devices alert the Real-Time Information Center (RTIC) whenever a wanted vehicle enters an area where a camera is installed. These cameras assist with crimes in progress, investigating crimes, and locating missing persons and vehicles. An additional nine cameras will provide further coverage throughout Elk Grove.
- **Security Services at Warming and Cooling Centers (\$10,000)** – Funds security services at warming and cooling centers that are launched when weather conditions meet thresholds outlined by Sacramento County Office of Emergency Services Extreme Weather Annex. Security services include general supervision of the centers, ensuring the centers are free from significant disruptions.

Continuing Expenditures:

- **Training and Recruitment Team Officer Positions (\$1.0 million)**—Funds three positions dedicated to PD’s Training and Recruitment Teams. Training officers focus on training needs such as first aid, emergency vehicle operations, arrest control, de-escalation, procedural justice, and other mandated training for police officers. It reduces the need to take officers away from their primary assignments to assist with this duty. The Recruitment officer focuses on recruiting viable candidates to fill vacancies, resulting in the ability to allocate additional resources to proactive policing, community policing, and investigatory follow-up. Cost estimates include all equipment, training and travel associated with the positions.
- **Drone as a First Responder Program (\$726,732)**—The Drone as a First Responder (DFR) Program augments police field response to calls for service with real-time actionable video intelligence. The DFR program includes pre-positioned unmanned aerial system (drone) assets that launch and fly in response to calls for service. Pilots are remotely positioned and control flights with a visual observer. By leveraging technology already existing in the RTIC, DFR drones typically arrive before Officers. It can locate, report, and follow suspects and suspected vehicles involved in crimes that have just occurred while Officers respond to the location. In addition, DFR drone missions can check the validity of certain calls and mitigate those calls instead of deploying Officers. The funding covers the continued cost of four Unmanned Aerial Systems, docking stations, and the associated software.
- **Problem-Oriented Policing (POP) Positions (3) (\$617,996)**—Three POP Officers manage and staff no less than 28 special events annually; manage open POP cases that are lengthy, time-consuming, and unique community-focused/harm-based issues; and handle loss-prevention and Intelligence Led Policing. The additional POP Officers allow the City to have two teams to serve Elk Grove; one focuses on the East and the other on the West. The teams focus on the specific issues in their area related to quality of life, long-term problems, homelessness, and youth services. Cost estimates include all equipment, training and travel associated with the positions.
 - Youth Services:
 - Explorer program

- Volunteer program for youths ages 14-18;
 - serves as an introduction to a public safety career/recruiting pipeline)
 - engages youth in after-school and community-based activities.
 - Juvenile Diversion
 - ABC and Tobacco Grant management (reducing/impacting the illegal sales of tobacco and alcohol to minors) Investing in programs that build connections and support systems for at-risk youth is the greatest long-term positive impact on their success in life.
 - Homelessness- POP officers work with the Homeless Outreach Team, Homeless Navigator, Mobile Crisis Support Team, and Code Enforcement to provide resources to address mental health, substance abuse, community safety, and blight associated with homelessness.
- **Mental Health Clinicians Positions (2) (\$540,558)**—Calls for service often involve a mental health component. Police officers have been increasingly tasked with responding to crises involving individuals with behavioral health conditions or intellectual and developmental disabilities. These situations are often complex and present significant challenges that require a high level of training and expertise to serve these populations effectively. PD’s two Mobile Crisis Support Teams (MCST) consist of a police officer partnered with a Mental Health Counselor. The MCST co-responds to calls involving mental health crises. The City’s Mental Health Clinicians ensure PD can operate two MCST units. Cost estimates include all equipment, training and travel associated with the positions.
- **Dispatcher Positions (3) (\$486,872)**—Adding two dispatchers allowed the dispatch center to modify the current shift schedule and increase the number of dispatchers working on each shift. By increasing shift staffing, the dispatch center increased the percentage of 911 calls answered in less than 15 seconds, leading to more efficient dispatching of 911 events and exceeding the national response time standards. In addition, this allows for quicker patrol response times and a reduction in crime. Improved employee wellness is an additional benefit to increasing the number of dispatchers because working as a police dispatcher can be one of the most stressful positions in the department. The need to address dispatcher wellness is essential now due to the extreme difficulty in recruiting and retaining police dispatchers. Cost estimates include all equipment, training and travel associated with the positions.
- **Motor Officer Positions (2) (\$476,300)**—The City contracted with Citygate Associates, LLC for a police staffing and efficiency study, completed in February 2022. Part of those findings included a recommendation for the traffic unit to include four additional motor officers to increase coverage to include weekends and evenings. This increased coverage allows for traffic enforcement in high-collision areas, increased special enforcement activities in and around schools, and addresses speed and other traffic complaints. Cost estimates include all equipment, training and travel associated with the positions.
- **Community Prosecution Program (\$386,434)**—Provides a full-time Sacramento County Community Prosecutor to serve Elk Grove. The prosecutor focuses on targeting safety problems

that negatively impact quality of life. A Community Prosecutor dedicated to Elk Grove addresses quality of life issues to reduce crime and promote early prevention among youth.

- **Patrol Officers (2) (\$385,156)**—Funds two Patrol Officers, enhancing the City's current patrol staffing with the goal of decreasing response times. Officers are also able to continue proactively serving the community while providing a safe environment. Cost estimates include all equipment, training and travel associated with the positions.
- **Special Operations Lieutenant Position (\$384,947)**—The Special Operations Lieutenant oversees the Crisis Response Unit (CRU), which encompasses the Special Weapons and Tactics Team, the Hostage Negotiations Team, the Tactical Dispatcher Team, and the Unmanned Aerial Surveillance Team. The Lieutenant is the designated Incident Commander for all CRU-related events, takes the initiative in the operational planning, is present for all CRU-related events, and facilitates debriefs and training exercises. Cost estimates include all equipment, training and travel associated with the positions.
- **Dispatch Supervisor Positions (2) (\$352,562)**—Allows the Communications Center to modify the current shift model to a 4/10 schedule that mirrors patrol shifts. Each supervisor is responsible for oversight of a team/shift which provides the ability to provide stable support and oversight for each team. Cost estimates include all equipment, training and travel associated with the positions.
- **Special Equipment Operator Position (\$256,631)**—The officer is responsible for monitoring and deploying camera trailer assets for the RTIC, installing tripod cameras on businesses experiencing retail theft and/or shelters and weather-related ad hoc centers, managing the robust drone fleet, placing electronic bait throughout the city, and flying drone operations as needed. The officer is trained in Cellebrite for forensic cell phone examinations. This takes some forensic workload off the officers and detectives.
- **Commercial Enforcement Officer Position (\$223,150)**—Focuses on traffic issues related to commercial vehicles such as oversized vehicles using prohibited roadways resulting in collisions, increased residential parking complaints, and accelerated roadway degradation. Cost estimates include all equipment, training and travel associated with the positions.
- **Real-Time Information Center (RTIC) Specialist Position (\$159,439)**—The RTIC utilizes a range of technologies to allow for efficient and effective policing with a proactive emphasis on officer, citizen, and community safety. The RTIC Specialist uses a vast amount of data, information, and intelligence to deliver critical and timely information to PD and outside law enforcement agencies. This position was previously funded by an expired state grant. Cost estimates include all equipment, training and travel associated with the positions.
- **Parking Enforcement Technician (\$89,381)**—On average, PD takes approximately 300+ abandoned or illegally parked vehicle calls monthly. This full-time Parking Enforcement Technician is dedicated to abandoned or illegally parked vehicle calls, significantly freeing up patrol officers, patrol CSOs, traffic enforcement officers, and POP officers to focus on their primary duties.

- **Flock Cameras Lease (\$87,500)**—Funds continued leasing of twenty-seven Flock Safety License Plate Readers. These devices support the RTIC with crimes in progress, investigating crimes, and locating missing persons and vehicles.
- **PD Campus Improvements (\$53,916)**—This CIP project funds remaining Police Department campus improvements at 8400 and 8380 Laguna Springs Drive.
- **BriefCam Annual Maintenance Software & Support (\$18,000)**—BriefCam is a video analytics tool that assists with criminal investigations. It allows users to compress video footage and filter based on objects such as vehicles, bicyclists, pedestrians, etc. This provides increased efficiency and accuracy when searching for objects during investigations. It can also provide overall object counts and other assessments to improve traffic engineering. This cost covers the required annual maintenance, updates, and support for BriefCam.
- **K9 Supplies & Equipment (\$15,725)**—Funds supplies and equipment in support of PD’s canine assigned to narcotics detection.

Economic Development (\$5.6 million)

New Expenditures:

- **Grant Line Business Park Sewer Project (\$3.0 million)**—This Capital Improvement Project funds construction of critical sewer facilities needed to make approximately 300 acres of industrial land within the Grant Line Business Park development ready to for business attraction and expansion.
- **Elk Grove Chamber of Commerce Programs (\$130,000)**—Funds two Elk Grove Chamber of Commerce initiatives to increase Chamber membership and assist small businesses and employees.
 - **Chamber New Member Sponsorship Program (\$100,000)**—Funds efforts to increase Chamber membership by sponsoring up to 285 new memberships at a cost of \$350 each. The initiative will support new and existing businesses by reducing the cost of Chamber membership and connecting them with business support, services, and resources provided by the Chamber.
 - **Chamber Business Resource Website (\$30,000)**—Funds development of a one-stop-shop website designed to provide resources for businesses and employees with an emphasis on historically disinvested individuals to ensure a growing, resilient, and inclusive economy. Information to be provided includes resources for accessing business startup, operating, and expansion capital; business planning; networking and mentorship; hiring; translation; workforce development; financial literacy and planning; and a host of other services.

- **Historic Main Street Property Business Improvement District (\$75,000)**—Funds the creation of a Property Business Improvement District (PBID) in Historic Main Street. If requested and approved by commercial property owners within the district, the PBID creates a special assessment district to generate revenue for a host of eligible activities including marketing, safety and security, cleanliness and maintenance, and capital improvements. The revenues are managed and directed by a non-profit board of directors comprised of the affected property and business owners.

Continuing Expenditures:

- **Grant Line Business Park Infrastructure (\$1.7 million)**—Funds the design and construction of critical public infrastructure in the Grant Line Business Park including reimbursing developers for privately constructed public infrastructure.

Brewery, Restaurant, and Winery Incentive Program (BREW) (\$170,000)—Funds the continued implementation of a brewery, restaurant, and winery incentive program to attract and expand high quality food and beverage businesses improving dining options for residents and visitors.

- **Automall: NEXT (\$150,000)**—Funds the preparation of a masterplan detailing modifications and enhancements to the Elk Grove Auto Mall designed to improve the customer experience, increase sales, and position the Auto Mall for maximum success over the next 25 years.
- **Facade Improvement Through Exceptional Design Incentive Program (FIXD) (\$100,000)**—Funds the continued implementation of a façade improvement incentive program to assist property owners with efforts to beautify building facades through construction of façade improvements (lighting, signage, paint, awnings) improving the built environment and placemaking.
- **Startup Main Street Incentive Program (\$100,000)**—Funds the creation of an incentive program to assist Main Street businesses with launching and expanding their venture with an emphasis on unique and original products that are made in Elk Grove.
- **Business District Marketing (\$75,000)**—Funds the continued marketing of neighborhood business districts, with an emphasis on expanding and enhancing the Main Street Marketing Campaign.
- **Event Attraction Grant Program (\$50,000)**—Funds the continued implementation of an event attraction grant program in partnership with Visit Elk Grove, the City’s tourism marketing district manager, to provide incentive grants to attract high-impact events and conferences.

Addressing Homelessness (\$2.5 million)

New Expenditures

- **Permanent Shelter Facility Scoping and Design (\$450,000)**—Funds scoping for the project along with beginning the initial design and fees associated with securing a site, if necessary. The City has also reserved \$4 million for the purchase and development of a permanent shelter facility.

Continuing Expenditures

- **Permanent Housing Support (\$650,000)**—Provides support for permanent housing opportunities for people exiting homelessness. This includes operational subsidies for City-owned permanent housing and may include operational funding for new permanent supportive housing built in the City, ongoing vouchers or subsidies for those exiting homelessness, and supportive services to assist people with remaining stably housed.
- **Transitional Housing Support (\$600,000)**—Provides case management and operational support to the nonprofit operator of the City-owned transitional housing options (\$550,000). Provides operations support to Waking the Village for its Elk Grove-based transitional housing and emergency shelter programs for transition-aged youth (\$50,000).
- **Interim Shelter (\$355,829)**—Provides interim shelter options to people experiencing homelessness. This includes emergency shelter operations and motel vouchers for families and vulnerable individuals. Additional funding may come from the City's federal and state grants.
- **Ongoing Case Management and Life Skills Training (\$150,000)**—Provides support, including case management and life skills training, to people exiting homelessness to help them maintain their housing. Such case management includes assistance with budgeting (including a payee service), independent living, service referrals to healthcare, and other resources. It also includes informal landlord/tenant mediation and an attempt to address potential problems before the tenancy is lost.
- **Encampment Clean-Ups (\$125,000)**—Funds encampment cleanup and refuse disposal in areas identified by the Police Department and Code Enforcement. This expenditure was previously budgeted in the Clean & Safe Public Areas category.
- **Homelessness Navigation and Outreach Support (\$99,356)**—Provides funding to support the two Homeless Services Navigator positions, including uniforms, sanitation supplies, phone, training, and overhead transfer for vehicles, etc. Also provides funding for community outreach, such as mailings for the permanent shelter design and location.
- **Homelessness Prevention - Utility Assistance (\$76,000)**—Provides utility assistance for lower-income households whose electricity or gas is in danger of being shut off due to nonpayment. Funding is granted to the Elk Grove Food Bank, which qualifies households to receive funding and makes payments directly to utility providers.
- **Homelessness Abatement on Private Property (\$20,000)**—Provides funding to perform encampment cleanup and refuse disposal on private property.

Maintaining Streets (\$6.6 million)

New Expenditures

- **Pavement Maintenance at Laguna Blvd and Elk Grove Blvd (\$3.0 million)** – Will fund critical pavement repairs on two of the City’s most heavily traveled east-west arterial corridors: Laguna Blvd and Elk Grove Blvd.
- **Elk Grove Blvd Right Turn Pocket at ARCO to Southbound 99 (\$1.3 million)** – Will fund pavement and traffic improvements at an Elk Grove Blvd right turn pocket at ARCO to southbound 99. Improvements to be constructed privately with expansion/renovation of the gas station and reimbursed by the City.

Continuing Expenditures

- **2026 Pavement Maintenance (\$2.1 million)**—Primarily used for arterial road rehabilitation (overlay), pothole repairs, and spot paving repairs. Other likely applications include resurfacing additional streets and using funds as a local match for potential grants. Better pavement condition reduces wear and tear on vehicles and improves fuel efficiency. A fix-it-first approach also saves costs over time as more costly and intensive repairs are avoided.
- **Pavement Management Inspector Position (\$183,137)**—The Public Works Inspector helps manage the additional pavement work funded by Measure E. The Inspector monitors construction activities, ensures conformance with approved plans, specifications, and City standards, maintains records, and prepares reports.
- **2025 Pavement Maintenance Project (\$101,831)**—Carries over remaining funds to allow for completion of this project.

Traffic (\$1.6 million)

Continuing Expenditures

- **Traffic Signal Enhancement (\$530,982)**—Carries over funding to complete coordinated signal timing for eight roadways included in the Traffic Congestion Management Plan.
- **Critical Intersection Improvements (\$455,200)** - FY25 Measure E funds were used to evaluate critical intersection movements and develop strategies to reduce congestion at these intersections. FY26 funds will implement these strategies where possible. Funds may be carried over into subsequent years if costs exceed the current year available budget.
- **Flashing Yellow Arrow Implementation (\$200,000)**—Staff have identified 10 locations where flashing yellow arrows can be used to improve traffic operations. Five locations were installed in FY25 and 5 more are planned for FY26.
- **Software License Fees and Renewal (\$139,000)** – Supports the continuous traffic improvement model. Software functions include collection of collision data, traffic volume and speed data for

all City streets, and traffic signal performance monitoring for vehicle wait-times and red light violations.

- **ITS Equipment Maintenance (\$132,800)** - Funds the purchase of tools and equipment needed to maintain new intelligent transportation system (ITS) equipment installed using Measure E funds in prior years.
- **Traffic Controller Replacements (\$105,000)** – Replaces 25 outdated traffic controllers to newer traffic controllers with the latest firmware to optimize roadway safety and streamline traffic operations.

Youth Gang/Crime Prevention (\$278,704)

- **Youth Services Team Officer Position (\$278,704)**—The Youth Services Team meets the community's need to target issues with youth in Elk Grove. The Youth Services Unit organizes, coordinates, collaborates, and assists with developing and running various youth programs to build positive relationships with youth in our community. Some of the programs include sports, education, and gang/crime prevention. The Youth Services Team also runs PD's Explorer Program, a program dedicated to preparing youth for a career in law enforcement by developing a fundamental understanding of police procedures, duties, and concepts.

Arts, Culture and Entertainment (\$287,801) - NEW

- **Arts and Creative Economy Strategy (\$150,000)**—Funds the preparation of an Arts and Creative Economy Strategy designed to identify and implement programs, projects, and incentives to promote and enhance arts and culture and tie the arts to entrepreneurship, workforce development, and education to leverage cultural assets and creative output to stimulate economic growth and enhance community vitality.
- **Arts and Creative Economy Program Manager Position (\$87,801)**—Funds a full-time Program Manager position estimated to start in January 2026. The position will oversee the City's Arts and Creative Economy initiatives including preparation and implementation of an Arts and Creative Economy Strategic Plan. The position will also oversee the City's Arts and Creative Economy Commission, the City's Percent for the Arts program, the Elk Grove Mural Festival and other events and activities, among other responsibilities.
- **Mural Festival (\$50,000)**—Partially funds the production of the Elk Grove Mural Festival, a proposed new community event and public art installation to be launched and funded in partnership with a qualified arts organization.

Affordable Housing- NEW

- **Middle Income Housing Initiative (\$2.0 million)**—Funds middle-income housing programs to improve opportunities for homeownership in Elk Grove. Opportunities include, but are not limited to: Homebuyer assistance program; Fee credits or buydown for new middle-income housing; New home subsidies; Incentives for smaller ownership unit types; Land acquisition and development partnership.

Preservation of Natural Areas and Open Space (\$300,000) - NEW

- **Old Fish Hatchery Site Restoration**—This project will restore the existing site to a more native condition with consideration for additional uses consistent with the existing conservation easement. The project will be advanced to a 65% design to complete environmental review prior to programming the remaining funds.

Maintaining and Expanding Local Bike and Pedestrian Trails (\$3.1 million) - NEW

- **Laguna Creek Inter-Regional Trail Crossing at SR 99 (\$2.5 million)**—This project will construct a Class 1 overcrossing facility for non-motorized transportation over State Route 99. The project is currently in design and is expected to begin construction in 2026.
- **Annual Trail Pavement Rehabilitation (\$250,000)**—This project consists of providing repairs to the existing trail pavement throughout the City’s expansive trail system. The project repairs consist of mostly crack sealing and slurry seals.
- **Trails Wayfinding Program Implementation (\$200,000)**—This project is a feature being added to the Laguna Creek Trail this year and will be expanded to other City Trail Projects in the future. As part of the Annual Trail Pavement Slurry Seal and Resurfacing Project, the City will install wayfinding to identify trails, mile markers, and directions to destinations.
- **Laguna Creek Trail Railroad Crossing Reconstruction (\$115,000)**—This project involves the reconstruction of the existing Laguna Creek Trail under the Union Pacific Railroad Bridge. The project is located along the south bank of Laguna Creek east of Elk Grove-Florin Road. The reconstruction involves repairing cracks in the trail as well as removing obstacles along the surface of the trail that could present hazardous conditions.

Cosumnes Community Services District FY 2025-26 Measure E Expenditure Plan Details

Clean & Safe Public Areas (\$1.2 million)

New Expenditures:

- **Conversion of Full-Time Park Ranger to Full-Time Ranger Supervisor Position \$235,347 (FY26)**
 - This position will provide additional leadership and management support for the Park Ranger Program while expanding coverage across the District's parks. It also establishes a clear succession plan and creates professional growth opportunities within the program. Park Rangers currently monitor over 100 parks and five community centers, with responsibilities that include educating the public on wildlife protection and promoting safe, respectful use of public spaces. Elevating this role to a supervisory position will strengthen program oversight and service delivery.

- **Safe Public Areas \$155,000 (FY26)**
 - **Rehabilitate the locker-room at Wackford Community Center & Aquatic Complex \$125,000 (One-time)** Since opening in August 2004, the Wackford Community Center & Aquatic Complex has welcomed thousands of visitors annually. To continue providing a high-quality experience, the facility's locker rooms are in need of updates and repairs. This remodel will improve functionality, enhance the visitor experience, and ensure the center continues to meet the needs of the community.

 - **Replace aging HVAC unit at Johnson Recreation Center \$30,000 (One-Time)** The Johnson Recreation Center offers preschool, enrichment classes, and afterschool programs for the community. As programming continues to expand, an investment in the facility's aging infrastructure is essential to ensure consistent and uninterrupted service. Upgrading the HVAC system will enhance comfort, improve energy efficiency, and support the continued success of the center's growing programs.

- **Urban Forestry Program \$212,500 (FY26)**
 - **Conversion of storage room at Big Horn Shop for Urban Forestry Offices \$20,000 (One-Time)** A previously unused storage space will be renovated and converted into staff offices to accommodate the District's new urban forestry crew. This conversion supports the onboarding of new employees and provides the necessary workspace to effectively launch and manage urban forestry operations.

- **Urban Forest Management Master Plan \$192,500 (One-Time)** This initiative will focus on expanding and enhancing shade throughout the District’s park and trail system, contributing to a healthier and more enjoyable outdoor environment. The plan will also identify strategies to preserve and protect historically significant trees within Elk Grove. The District’s tree inventory includes several legacy trees of historical importance, and this effort reflects a commitment to planning for their long-term care and enjoyment by future generations.

Continuing Expenditures:

- **Urban Forestry Program – Staff, Preservation, and Planting \$599,872 (Ongoing)**
 - This funding supports the development and long-term sustainability of the District’s new Urban Forestry Division. It includes three full-time positions— an Urban Forestry Manager and two field staff—who will lead and implement a comprehensive Urban Forest Management Plan. Their responsibilities include direct tree care, contractor oversight, invasive pest monitoring and treatment, and support for identifying and preserving historically significant trees. In addition, the team will collaborate with community groups to conduct tree plantings that promote biodiversity and canopy health. Targeted efforts will focus on the protection and treatment of heritage oak trees and other historically significant specimens, using best practices to prevent soil compaction and improve tree vitality. This investment enhances the resilience of the urban forest and ensures a healthier tree canopy for generations to come.

Crime Reduction/Rapid Response (\$7.3 million)

New Expenditures:

- **Additional Safety Personnel and Academy - \$721,552 (FY26)**
 - **3 New Firefighters \$444,084 (On-Going)** Three new Firefighters are proposed to be hired to expand emergency staffing to reduce mandatory overtime and strengthen response capabilities. This will enhance operational capacity, reduce reliance on costly mandatory overtime, and improve mental health outcomes for overworked personnel. These new hires will bolster daily staffing pools, helping meet the ideal effective response force and will complete the initial proposal of adding 18 safety personnel using Measure E funds. The first-year cost for personnel is estimated at \$444,084, which reflect salaries and benefits once the recruits graduate. The ongoing cost for full-time staff will be \$741,794 starting in FY27 and beyond. This initiative reflects Measure E’s intent by directly expanding the number of responders available to serve the growing community (effective response force) and manage escalating emergency service demands.

- **Fire Academy 25-01 \$277,468 (One-Time)** Additionally, it is also proposed to allocate 12.5% Measure E funds towards the costs for training staff (cadre) and subject matter expert overtime to ensure the successful onboarding of the Measure E-supported firefighter recruits. This approach aligns with Measure E by ensuring that the investment in new personnel includes the necessary resources to train them to department standards.
- **Facility, Apparatus, and Equipment - \$927,000 (FY26)**
 - **Staff Emergency Vehicles (2 Units) \$220,000 (One-Time)** Two staff emergency response vehicles will be replaced to ensure reliable response and strengthen reserve fleet readiness. Purchasing two new emergency vehicles will replace aging units used by critical response staff. These upgrades ensure reliability, safety, and the Department's ability to respond swiftly and effectively. The additional vehicles also increase reserve fleet capacity, enhancing overall readiness. In line with Measure E, this investment supports emergency personnel in maintaining rapid response capabilities. The ISF Fleet fund has been increased to ensure future replacement for these vehicles.
 - **Replacement Equipment – Reserve Apparatus \$20,000 (One-Time)** Reserve Apparatus equipment will be replaced to ensure reserve units are fully equipped and ready for deployment during large-scale events. Outfitting reserve vehicles with up-to-date equipment ensures they are immediately deployable when needed. As reserve apparatus often lack gear due to prior redistribution, this purchase enhances surge capacity during large-scale events. It supports Measure E by ensuring every vehicle in the fleet meets response standards.
 - **Mobile Column Lift System \$82,000 (One-Time)** A Mobile Column Lift System will be installed at the Fleet Maintenance facility to enable safe maintenance of heavy apparatus, reducing downtime, and increasing response readiness. This improves fleet servicing efficiency and improves response times by ensuring apparatus are promptly returned to service. This investment directly supports Measure E by maintaining the readiness of emergency response vehicles.
 - **Power-LOAD Gurney Replacement \$265,000 (FY26) (Year 1 of 2)** Ambulance Power-Load gurneys will be replaced to improve responder and patient safety during EMS calls. This request supports the replacement cycle for aging ambulance power loaders reaching end-of-life, ensuring the continued safe transport of patients and reducing lifting injuries among EMS personnel. These replacements promote operational continuity and safety, aligning with Measure E's emphasis on effective emergency medical response and personnel well-being.
 - **Replacement of Extrication Tools \$200,000 (One-Time)** Extrication tools will be replaced to upgrade outdated vehicle rescue tools to enhance speed, safety, and operational consistency. Purchasing standardized, battery-powered extrication tools increases rescue speed and efficiency across all responding units. The upgrade ensures personnel can operate uniformly and effectively during vehicle accidents. This investment aligns with Measure E by improving technical rescue capabilities and reducing scene times.

- **Structural Turnouts (80 Sets) \$140,000 (Year 1 of 2)** Firefighter turnout gear will be replaced due to reaching end-of-life to ensure firefighter safety and compliance with NFPA standards. Replacing 80 sets of expired turnout gear over two years is critical to firefighter safety and NFPA compliance. Turnouts degrade over time and worn gear compromises protection during fires and rescues. This investment fulfills Measure E by equipping emergency responders with safe, functional PPE.
- **Plymovent Exhaust System Upgrades** The Plymovent exhaust system upgrades will replace outdated exhaust systems, improving air quality and personnel health in fire stations. Upgrading six stations to magnetic grabber exhaust removal systems will modernize outdated, leaky, and unserviceable pneumatic systems. The magnetic units are more reliable, safer for staff, and require less maintenance. These upgrades improve air quality, reduce health risks, and ensure compliance with industry safety standards. This request aligns with Measure E by safeguarding personnel health and ensuring safe working environments in emergency response facilities. This project will be budgeted as funding allows.

Continuing Expenditures:

- **Additional Safety Personnel - \$4,712,866 (Ongoing)**
 - Fifteen full-time safety employees were hired, after completion of an Academy, to assist with meeting the National Fire Protection Association (NFPA) standards and Center for Public Safety Excellence (CPSE) best practices for emergency response. Personnel have been assigned to emergency resources to improve response times, increase the required effective response force for emergency incidents, and ensure effective command/control and management of emergency resources, including Squad 71, Squad 74, and Battalion 11. This is an ongoing annual expense.
- **Technology and Software Enhancements - \$125,972 (FY26) \$666,000 (FY25 Encumbered)**
 - **Tablet Command \$125,972 (Ongoing)** Incident management software was implemented to manage emergency incidents. Commanding officers have transitioned from utilizing a paper notepad to an electronic tablet for improved personnel safety and accountability of emergency resources due to immediate electronic updates through the computer aided dispatch (CAD) system. This is an ongoing annual expense.
 - **WestNet Station Alerting \$660,000 (One-Time Encumbered)** Elk Grove fire stations are in the process of upgrading the current 9-1-1 alerting system to replace the aging hardware and software components. This will ensure the reliability of the system, thereby contributing to improved response times.
 - **Emergency Vehicle Preemption Pilot Project \$0 (Pre-Paid)** Services were contracted between the City of Elk Grove and LYT, to execute the Emergency Vehicle Preemption Pilot Project in an amount of \$99,500. The original agreement term is from 2/8/24 to 6/30/25, and will be extended to 12/31/25 at no additional

cost, therefore encumbering funds will not be required. If the pilot project is successful, it may be extended after 12/31/25 and may require additional funds at that time.

- **Facility, Apparatus, and Equipment - \$310,520 (FY26) \$341,000 (FY25 Encumbered)**
 - **Apparatus Maintenance and Operations (M&O) and ISF Funding \$255,520 (Ongoing)** During FY24, eight emergency vehicles were purchased for two new Squads (2), an additional duty Battalion Chief (1), and emergency personnel (5). An internal services fund (ISF) was created for the future replacement of these vehicles, which is anticipated to be at 10 years. Ongoing costs for maintenance, operations, and ISF contribution is included in FY25 budget.
 - **Fire Station 75 \$55,000 (One-Time)** Fire Station 75's fitness room will be expanded to provide for personnel physical readiness. The proposed project consists of the removal of bunk and expansion of interior wall to create a larger exercise room. This request aligns with Measure E by promoting personnel physical health in emergency response facilities for more effective emergency response to the community.
 - **Fire EMS Electric Gate Installation \$88,000 (One-Time Encumbered)** Facility security is required for the Emergency Medical Services Division, including a perimeter fence and electronic gate. This will provide added safety for the EMS Division, including protecting supplies and equipment.
 - **Fire Station 73 Asphalt Repair \$253,000 (One-Time Encumbered)** The access driveway at Fire Station 73 requires repairs to correct failing asphalt and road base, which causes driving and safety issues that negatively affect the Department's apparatus and vehicles. This road condition is an increasing hazard for vehicle operators and delays the crew's response to emergencies.
 - **Future Facilities, Apparatus, and Equipment Improvements** The District will conduct a facilities, apparatus, and equipment improvement analysis and may dedicate funds to improve facilities, apparatus (including vehicles), and equipment to support the essential services provided for by Measure E.

- **Full Time Non-Safety Personnel - \$336,350 (Ongoing)**
 - **Management Analyst (1 FTE)** As Emergency Medical Services (EMS) incidents increase, and additional analysis is required for local and State reimbursement programs and legislative requirements, the District's EMS Division had a greater need to have a Management Analyst. The Fire Department's annual EMS incidents make up approximately 73% of the total emergency incidents. One non-safety Management Analyst FTE was hired to assist with improving analysis and high-level administrative support in the EMS Division and analyze the current EMS service delivery model for the highest efficiency.
 - **Fire Mechanic I (1 FTE)** As calls increase and apparatus/vehicles age, fleet resource needs have grown. One non-safety Fire Mechanic I was hired to assist with ensuring the District's fleet is in working order to meet the community's

expectations. The additional Fire Mechanic I provides for more expedient repairs and maintenance of emergency and non-emergency vehicles.

- **Future Support Personnel** The District will conduct a support personnel staffing analysis and may add positions to support the essential services provided for by Measure E.
- **Staff Training Enhancements \$147,510 (FY26) \$125,000 (FY25 Encumbered)**
 - **Off-Duty Training \$147,510 (Year 3 of 3)** The Fire Department implemented an updated training plan that allows personnel to attend training off-shift. This ensures that on-duty personnel are available for emergency response instead of placing them out of service for training sessions, which, in turn, assists with improving response times by keeping resources within their respective response areas. Training sessions will continue to be provided at the Fire Department's training center and will be focused on emergency medical services.
 - **Station 74 Training Prop \$125,000 (One-Time Encumbered)** A training prop will be purchased for Fire Station 74 personnel to practice rescue exercises. Currently, personnel must travel to the Fire Training Facility to conduct this type of training, thereby leaving the busiest response district within the City of Elk Grove without that responding resource. Adding the needed training prop to Fire Station 74 will allow personnel to remain in-district as they train for this specific task, which will assist with improving response times.
- **Fire Explorer Program - \$48,730 (Ongoing)**
 - The Fire Department launched a Fire Explorer Program to mentor and inspire high school juniors and seniors who are interested in becoming future firefighters. Additionally, it supports enhancing programs to combat youth crime and gang prevention. The program is managed by the Fire Training Division, and the budget is used to fund required equipment, supplies, uniforms, and instructors. An open house occurred on May 8, 2024 at the Fire Department's Fire Training Center, and the program commenced in the fall of 2024 with 31 Fire Explorers currently in the program. This is an ongoing annual expense.

Maintaining Parks (\$2.8 million)

New Expenditures:

- **Revitalization of Aging Park Infrastructure \$805,713 (FY26) \$600,705 (FY25 Encumbered)**
 - **Fales Park Playground \$300,705 (One-Time FY25 Encumbered)** Fales Park sustained significant fire damage in mid-April. Funds have been identified in the FY25 budget to secure the site for safety and for initial cleanup efforts. Park

Operations staff will work directly with our Park Planning team to determine what playground pieces can be salvaged and what will need to be replaced.

- **Beeman Park Revitalization \$488,013 (One-Time) \$300,000 (One-Time FY25 Encumbered)** Additional funds are needed to complete phase one of this park revitalization effort. This park sits adjacent to the Albani Recreation Center, so the community benefit will extend beyond the immediate neighborhood.
- **Betschart Shade Structure Roof Repair \$44,000 (One-Time)** The existing roof material on the shade structure at Betschart Park is failing. There are tiles that are missing which is leading to dry rot of the roof sheathing. This repair aims to extend the life of the roof and keep the area available for community use.
- **Large Playground Surface Repairs \$12,100 (One-Time)** BZ1, BZ6, BZ13
- **Park Maintenance Equipment \$261,600 (One-Time)**
 - Elk Grove Park Mower \$175,000 Elk Grove Park is the District's largest park and the only park that is solely maintained by District staff. Park mowing takes staff over 30 hours a week to continue to maintain all the turf within the park. The current mower is beyond repair so a new machine will continue to help keep us on schedule to provide playable and usable turf for both the many sports fields as well as open space where picnics, rentals, and events are held.
 - Vacuum Excavator \$86,600 This excavator assists in work around utilities, can be used to clean spray ground surge tanks, drain inlets, and tree root exposures.
- **Equitable Maintenance \$94,571 (Ongoing) L&L Education Outreach Personnel & Support**
A part-time position has been created to assist in community education and outreach for the establishment of overlays in underfunded benefit zones.
- **Future Support Personnel:** The District will conduct a support personnel staffing analysis and may add positions to support the essential services provided for by Measure E.

Continuing Expenditures:

- **Irrigation Infrastructure Upgrade \$100,000 (Year 3 of 5)**
 - As part of the District's Five-Year Irrigation Plan, Year Three will focus on upgrading 83 irrigation controllers to the ICC Pro platform. This modernization will improve connectivity across the Elk Grove community and support the implementation of advanced water efficiency practices. In this phase, 11 new controllers will be purchased to continue the transition. These upgrades represent a critical, ongoing investment in safeguarding the District's extensive landscape assets and ensuring sustainable irrigation management through year five.

- **Enhance Sidewalk and Trail Surfaces \$200,000 (Ongoing)**
 - The District has established a proactive sidewalk inspection and repair program to ensure public safety and maintain walkable communities. This additional funding will support timely responses to identified hazards and provide long-term sustainability for the program. As an ongoing expense, it helps preserve safe and accessible sidewalks and trails across the District. Targeted repairs are planned in Benefit Zones 4, 6, and 13, with additional funds reserved for unforeseen maintenance needs.

- **Revitalization of Aging Park Infrastructure \$61,000 (Ongoing)**
 - Funding will support the repair and replacement of aging park infrastructure, including shade structures, sports courts, pool slides, and playground equipment. It will also be used to maintain and improve public restrooms, upgrade deteriorating play areas and equipment, and install security lighting to help keep parks clean, safe, and welcoming.
 - Asset Repair/Replacement \$50,000
 - Playground Equipment Repairs \$11,000

- **Equitable Maintenance \$1,243,259 (Ongoing)**
 - Resources will be directed toward improving and sustaining the overall appearance of parks through enhanced irrigation systems, tree care, and ongoing maintenance. This investment ensures generational equity by preserving high-quality park amenities for current and future community members to enjoy.
 - Support for underfunded Benefit Zones 1, 3, and 4 \$1,188,259
 - Project Contingency \$55,000

Youth Gang/Crime Prevention (At-Promise Youth) (\$357,888)

New Expenditures:

- **Youth and Teen Programs and Events \$54,000 (FY26)**
 - **Scoreboards at Bartholomew Sports Complex (BSP) and Laguna Community Park (LCP) \$54,000 (One-Time)** These scoreboards are used by youth and teen sports leagues year-round. Existing scoreboards have reached the end of their lifecycle and are in need of replacement.

- **Teen Trips and Outings \$18,720 (FY26)**
 - **New Vehicle Lease & Expenses \$18,720 (Ongoing)** This vehicle will be assigned to the Youth Outreach Advocate and used for outreach efforts as well as potential transport to related events and outings.

Continuing Expenditures:

- **Full-time Youth Prevention and Outreach Personnel \$208,661 (Ongoing)**
 - The District has hired a full-time Youth Outreach Advocate and will recruit several part-time employees to support teen programming. These additional part-time positions will play a key role in mitigating youth crime and offering positive, engaging activities during out-of-school hours.

- **Youth and Teen Programs and Events \$22,330 (Ongoing)**
 - Free programs and activities will be offered to at-risk youth and teens. These programs are specifically designed to remove the cost barrier for participation. By providing these programs for free or at a reduced cost, more youth in Elk Grove will be able to participate and avoid idle time outside of school.

- **Teen Trips and Outings \$37,677 (Ongoing)**
 - These trips will offer both recreational and educational experiences for teens. Teens will have the chance to enjoy local amusement parks and tour local college campuses. During these tours, they will get a glimpse of college life and tour campus housing, dining, and athletic facilities. These tours will provide teens with an opportunity to learn about higher education options.

- **Scholarship Program \$16,500 (Ongoing)**
 - This program provides scholarships to ensure that youth and teens can participate in various safe, fun, and educational activities without financial barriers. These scholarships include District programs such as sports leagues, swim lessons, teen center afterschool activities, and educational classes.